

## **Program C: Information and Technology**

Program Authorization: La. Constitution, Article IV, Sec. 12; R.S. 36-661-663; R.S. 18:3; R.S. 18:18; R.S. 18:31; R.S. 101-221; P.L. 103-31; Voting Rights Act of 1965, as amended; LAC 31: II. Chapter 3.

### **Program Description**

This mission of the Information Technology Program is to procure, maintain, and provide adequate technological services to meet the needs of the day-to-day operations of the Department of Elections and Registration. The program further seeks to continue to provide access to and maintain accumulated data regarding the registered voters of this State.

The goals of the Information Technology Program are: (1) to assure that the computer systems of the Department of Elections and Registration are sufficient to meet the day -to-day operations of the Department; and (2) to provide and maintain a statewide database for the compilation of voter registration data on Louisiana registered voters.

The Information Technology Program consolidates the technology function necessary to run the Department into one program. The program is responsible for providing computerized equipment to meet the needs of the Department and assure that all programs are run efficiently.

The Information Technology Section compiles and stores statistical information that is available for use by all departments of government, as well as, candidate for public office and all other persons interested in statistical research, political analysis, and voters trends. The data provided includes, but is not limited to, voter turnout statistics for a election. The Elections and Registration Information Network (ERIN System) has centralized all voter information and statistics to ensure the integrity of the state's voter rolls, protect against dual registration of individuals, cancel the registration of individuals who are deceased, and suspend the registration of individuals who are interdicted or convicted of a felony. The ERIN System supports financial subsystems. The expenses of this activity are discretionary.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,240,423	\$2,717,607	\$2,717,607	\$2,748,942	\$2,615,680	(\$101,927)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	218,209	340,000	340,000	340,000	340,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
<b>TOTAL MEANS OF FINANCING</b>	<b>\$2,458,632</b>	<b>\$3,057,607</b>	<b>\$3,057,607</b>	<b>\$3,088,942</b>	<b>\$2,955,680</b>	<b>(\$101,927)</b>
EXPENDITURES & REQUEST:						
Salaries	\$527,104	\$688,515	\$630,369	\$647,234	\$587,456	(\$42,913)
Other Compensation	0	0	0	0	0	0
Related Benefits	90,716	126,670	119,899	122,336	97,736	(22,163)
Total Operating Expenses	1,611,564	1,735,594	1,800,511	1,842,544	1,688,660	(111,851)
Professional Services	0	0	0	0	0	0
Total Other Charges	135,624	476,828	476,828	476,828	581,828	105,000
Total Acq. & Major Repairs	93,624	30,000	30,000	0	0	(30,000)
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$2,458,632</b>	<b>\$3,057,607</b>	<b>\$3,057,607</b>	<b>\$3,088,942</b>	<b>\$2,955,680</b>	<b>(\$101,927)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	15	14	14	14	13	(1)
Unclassified	1	0	0	0	0	0
<b>TOTAL</b>	<b>16</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>(1)</b>

## **SOURCE OF FUNDING**

This program is funded with State General Fund and Fees and Self-generated Revenues. Fees and Self-generated Revenues are derived from the following: (1) candidate qualifying fees; (2) from the local governments annual canvass of voters; and (3) from commercial sales of voter registration lists and/or statistical information.

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$2,717,607</b>	<b>\$3,057,607</b>	<b>14</b>	<b>ACT 12 FISCAL YEAR 2001-2002</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$2,717,607</b>	<b>\$3,057,607</b>	<b>14</b>	<b>EXISTING OPERATING BUDGET - December 20, 2001</b>
\$11,719	\$11,719	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$7,583	\$7,583	0	Classified State Employees Merit Increases for FY 2002-2003
(\$30,000)	(\$30,000)	0	Non-Recurring Acquisitions & Major Repairs
\$14,367	\$14,367	0	Salary Base Adjustment
(\$30,218)	(\$30,218)	0	Attrition Adjustment
(\$3,022)	(\$3,022)	0	Salary Funding from Other Line Items
(\$53,527)	(\$53,527)	(1)	Gubernatorial Position Reduction
(\$1,179)	(\$1,179)	0	Other Non-Recurring Adjustments - Annualized building rental per contract for headquarter building
(\$15,000)	(\$15,000)	0	Other Adjustments - Adjustment to Group Benefits from Existing Operating Budget to Fiscal Year 2003
(\$2,650)	(\$2,650)	0	Other Adjustments - General Fund reduction to travel
<b>\$2,615,680</b>	<b>\$2,955,680</b>	<b>13</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$2,615,680</b>	<b>\$2,955,680</b>	<b>13</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$2,615,680</b>	<b>\$2,955,680</b>	<b>13</b>	<b>GRAND TOTAL RECOMMENDED</b>

## **PROFESSIONAL SERVICES**

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

**OTHER CHARGES**

\$476,828 Annual Canvass of voters costs

**\$476,828 SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$105,000 OTM Fees

**\$105,000 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$581,828 TOTAL OTHER CHARGES**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2002-2003.